

# PARKS AND RECREATION

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Parks and Recreation Administration</b>				
Oversees administrative services for the department in the following areas: budgeting, accounting, human resources, risk management, marketing, technology, resource development and program evaluation. The division also provides support to the Friends of Greensboro Parks and Recreation Foundation and Greensboro Beautiful, Inc. Department-wide costs associated with Worker's Compensation, insurance premiums, training expenses and professional dues are included in this budget division.				
<i>Appropriation</i>	2,287,071	2,451,603	<b>2,249,425</b>	2,285,205
<i>Full Time Equivalent Positions</i>	14.00	15.00	<b>14.75</b>	14.75

## Planning and Project Management

Coordinates the department's efforts in the following areas: strategic and long-range planning; Capital Improvement Program; Capital Life Cycle Plan; future recreational bond referendums with regards to open space, greenways, parkland and facilities. Division services include: design, coordination, and management of master planning; design and construction of new parks and facilities; and oversight of renovations and improvements to existing parks and facilities.

<i>Appropriation</i>	169,070	91,933	<b>99,594</b>	104,726
<i>Full Time Equivalent Positions</i>	2	1	<b>1</b>	1

## Park Management and Operations

Oversees the operation and management of the department's parks, gardens, and special facilities, which include: 7 regional parks, 113 neighborhood parks; 4 public gardens; 90 miles of trails and greenways; 4 city cemeteries; War Memorial Stadium; Gillespie Golf Course; and the Bryan Park Soccer Complex. The division provides logistical support and heavy equipment for the department's programs and facilities and oversees the operations of Bur-Mil and Hagan-Stone parks, which are owned by Guilford County and operated by the department. The division is also responsible for the contract management of the Bryan Park golf operations, city-wide tennis contract, and serves as the liaison in the planning and development of Bryan Park at Guilford County.

<i>Appropriation</i>	8,723,521	9,247,275	<b>8,626,563</b>	8,157,104
<i>Full Time Equivalent Positions</i>	112.770	115.520	<b>111.798</b>	95.298

## Community Recreation Services

Oversees the operation of a variety of recreational programs and facilities, which include: ten recreation centers; athletics program; Greensboro Sportsplex; Simkins Indoor Sports Pavilion; senior programs at Smith Senior Center; summer playground program; Mainstream Resources (therapeutic recreation); City Arts; environmental education and outdoor adventure program; and the Greensboro City Lakes. The division also oversees the operation of four outdoor pools and two indoor pools.

<i>Appropriation</i>	6,793,708	6,308,668	<b>6,695,818</b>	7,016,303
<i>Full Time Equivalent Positions</i>	80.060	77.560	<b>83.246</b>	83.246

## Youth Services and Volunteer Management

Coordinates operation of the Greensboro Youth Council, the Youth First program and the grant funded Hope Project. These programs partner with community agencies to provide year-round services that address the needs of Greensboro's youth. The division also coordinates community volunteer opportunities that support the department's programs, activities, and facilities.

<i>Appropriation</i>	457,687	425,468	<b>481,915</b>	496,630
<i>Full Time Equivalent Positions</i>	6.29	4.50	<b>4.50</b>	4.50

## Departmental Objectives

**Department Mission:** *The Greensboro Parks and Recreation Department exists to provide professional and diverse leisure opportunities through inclusive programs, facilities, parks and open space, ensuring that Greensboro is a desirable place to work, live and play.*

**Goal:** To create an environment to promote economic development opportunities and job creation.

Objective: Provide high quality recreational opportunities to make Greensboro an attractive place to live, work and play.

**Goal:** Maintain infrastructure and provide sustainable growth opportunities.

Objective: Provide well-maintained and developed facilities and service outlets to provide equitable service and attract participants and guests.

**Goal:** Promote public safety and reduce crime.

Objective: Maintain and develop diverse programs that target juveniles which provide healthy and safe alternatives to negative influences.

**Goal:** Provide exceptional customer service and a diverse government workforce.

Objective: Ensure the highest level of customer service and responsiveness related to departmental programs and services.

**Goal:** Ensure fiscal stewardship, transparency and accountability.

Objective: Seek and partner with outside organizations to maximize human and financial resources and maintain viability through partnerships, grants, and volunteer efforts.

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b><u>Workload Measures</u></b>				
• Total number of programs and events per year that attract out of town visitors	N/A	58	58	58
• Total number of youth programs offered	N/A	N/A	85	85
• Average daily attendance of recreation centers	1,029	1,855	1,855	1,855
<b><u>Efficiency Measures</u></b>				
• Total value of P&R grants, sponsorships and donations	N/A	\$134,495	\$134,495	\$134,495
• Total volunteer hours performed in Parks and Recreation	N/A	115,665	115,665	115,665
<b><u>Effectiveness Measures</u></b>				
• Customer Satisfaction rating - % of customers responding positively	N/A	N/A	85%	85%
• Percentage of customer comments/concerns responded to within 2 business days	N/A	N/A	85%	85%



**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	12,171,889	12,418,163	<b>12,254,575</b>	12,196,345
Maintenance & Operations	6,259,168	6,087,484	<b>5,898,740</b>	5,863,623
Capital Outlay	0	19,300	<b>0</b>	0
Total	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968
Total FTE Positions	215.116	213.586	<b>215.295</b>	198.795
<b>Revenues:</b>				
User Charges	3,958,710	4,296,951	<b>2,943,637</b>	2,249,055
Intergovernmental	0	2,500	<b>2,500</b>	2,500
All Other	179,015	134,200	<b>173,200</b>	157,325
Subtotal	4,137,725	4,433,651	<b>3,119,337</b>	2,408,880
General Fund Contribution	14,293,332	14,091,296	<b>15,033,978</b>	15,651,088
Total	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968

**BUDGET HIGHLIGHTS**

- The FY 12-13 Parks and Recreation budget decreases by approximately \$371,632, or 2.0%. This reduction is due to Guilford County assuming operations and maintenance of Bur-Mil and Hagan Stone parks.
- Guilford County will begin operations and maintenance for both Hagan Stone and Bur-Mil Parks effective January 1st, 2013. Due to this change, all maintenance, operations and personnel costs are reduced by approximately 50% for FY 12-13 and eliminated for FY 13-14. This results in a budget reduction of approximately \$680,000 for FY 12-13 and an FTE reduction of 16.5 and budget reduction of an additional \$680,000 for FY 13-14.
- In response to City Council directive to maintain the current tax rate, reductions to the requested budget total approximately \$182,000. This includes implementing a phased transition of indoor pool operations over the next few years at a reduction of approximately \$127,000 for FY 12-13. Indoor pools are not recommended for immediate closure. The majority of the pool reductions are related to maintenance and operations costs that will be deferred while Grimsley Pool awaits necessary repairs and the reduction of a full-time Program Coordinator position. Other reductions include approximately \$25,000 of various maintenance and operations reductions including equipment and computer lease elimination; and delaying the opening of Hilltop Road Recreation Center due to a change in construction deadline, at approximately \$30,000.
- Keeley Park opened in FY 11-12 at an approximate first full year cost of \$370,000. Amenities offered include a sprayground, playgrounds, picnic shelters, lakes, trails, community gardens and a greenhouse.
- Hilltop Recreation Facility is planned to open in the final quarter of FY 12-13 at an estimated operational cost of \$209,000, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions. A full year of funding will begin in FY 13-14 totaling approximately \$264,000.